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Financing of the United Nations Stabilization Mission in Haiti

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$500,080,500
Expenditure for 2014/15	$473,131,900
Underexpenditure for 2014/15	$26,948,600
Appropriation for 2015/16	$380,355,700
Projected expenditure 2015/16[a]	$378,712,900
Estimated underexpenditure for 2015/16[a]	$1,642,800
Proposal submitted by the Secretary-General for 2016/17	$346,926,700
Recommendation of the Advisory Committee for 2016/17	$346,926,700

[a] Estimate as at 31 January 2016.

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the budget performance for the period from 1 July 2014 to 30 June 2015 (A/70/602) and the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/740) of the United Nations Stabilization Mission in Haiti (MINUSTAH). During its consideration of the financing of the Mission, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 23 March 2016. The documents reviewed and those used for background information by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors and on cross-cutting issues relating to United Nations peacekeeping operations can be found in its related reports (A/70/380 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

2. By its resolution 68/289, the General Assembly appropriated an amount of $500,080,500 gross ($487,798,100 net) for the maintenance of MINUSTAH for the period from 1 July 2014 to 30 June 2015. Total expenditure for the period amounted to $473,131,900 gross ($461,708,100 net), which is $26,948,600 gross ($26,090,000 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 94.6 per cent. A detailed analysis of variances is provided in section IV of the performance report (A/70/602).

3. The underexpenditure is attributable mainly to: (a) reduced requirements of $21,759,700, or 16.6 per cent, compared with the apportionment for 2014/15, for operational costs, owing to the closure of 18 camps, five liaison offices, a regional office and the support office in Santo Domingo; and (b) reduced requirements amounting to $8,579,300, or 7.1 per cent, for civilian personnel as a result of the recruitment freeze put in place by the Mission in anticipation of its downsizing. The reduced requirements were offset in part by increased requirements of $3,390,400, or 1.4 per cent, for military and police personnel, owing to the higher cost of reimbursements for contingent-owned major equipment effective 1 July 2014 and higher-than-planned freight costs for the repatriation of contingent-owned equipment (see para. 5).

4. Pursuant to Security Council resolution 2119 (2013), the Mission completed the withdrawal of 1,249 military personnel, to reach the total revised authorized military strength of 5,021 troops during the reporting period. In addition, 104 civilian posts and 42 United Nations Volunteer positions were abolished, leaving the Mission with 399 international staff, 1,239 national staff, 153 United Nations Volunteers and 50 government-provided personnel.

5. In its resolution 2180 (2014) of 14 October 2014, the Security Council decided to decrease the authorized troop strength from 5,021 to 2,370, four months after the budget for the 2014/15 period had been approved. Upon enquiry, the Advisory Committee was informed that, given the change in mandate, the Mission had been required to redeploy funds from within existing resources. The major

redeployments, from group III, operational costs, to group I, military and police personnel, in connection with the decrease in authorized strength had taken place in June and July 2015 (see A/70/602, para. 31).

6. In terms of mandate implementation, the Secretary-General indicates that, as the Haitian parliament was rendered dysfunctional during the reporting period, the promulgation of key laws and the adoption of a legislative agenda were delayed. However, the Mission reported results in helping the Haitian authorities to: (a) increase the number of new cadets enrolled in the national police in order to reach the goal of 15,000 officers by the end of 2016; and (b) establish an electoral council and undertake specific judicial improvements (ibid., paras. 8-13).

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 set out below.

III. Financial position and information on performance for the current period

8. The apportionment for the current period amounts to $380,355,700. The Advisory Committee was provided with information indicating that, as at 31 January 2016, expenditure amounted to $263,228,700 and that the expenditure as at 30 June 2016 was estimated at $378,712,900, leaving a projected unencumbered balance of $1,642,800, or 0.4 per cent of the appropriation approved for the 2015/16 period.

9. During the current period, the Mission abolished 247 civilian posts and 21 United Nations Volunteer positions and converted 16 United Nations Volunteer positions into civilian posts, leaving an approved workforce of 352 international staff, including a temporary position, 1,055 national staff and 116 United Nations Volunteers. The number of authorized uniformed personnel remained at 2,370 military personnel, 1,600 United Nations police officers and 951 formed police unit personnel.

10. The Advisory Committee was informed that, as at 31 January 2016, the human resources incumbency rate for MINUSTAH for the 2015/16 period was as follows:

Posts and positions	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	2 370	2 354	0.7
United Nations police officers	951	758	20.3
Formed police unit personnel	1 600	1 672	(4.5)
Posts			
International staff	351	305	13.1
National staff	1 055	934	11.5
General temporary assistance			
International staff	1	1	–
National staff	–	–	–
United Nations Volunteers	116	94	19.0

11. The Advisory Committee was also informed that, as at 3 March 2016, the assessed contributions to the special account for MINUSTAH since inception amounted to $7,216,799,800 and payments had been received in the amount $7,066,174,100, leaving an outstanding balance of $150,625,700. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**[1] As at 3 March 2016, the cash available to the Mission amounted to $112,994,500. After subtracting a three-month operating reserve of $71,976,600 (excluding reimbursement of troop- and formed police-contributing countries), the remaining cash surplus amounted to $41,017,900. With regard to death and disability compensation, the Committee was informed that, as at 31 January 2016, $4,881,000 had been paid in respect of 165 claims since the inception of the Mission. As at that date, seven claims were still pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

12. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004) and subsequently extended. The most recent extension, to 15 October 2016, was authorized in resolution 2243 (2015). The Mission is mandated to assist with the restoration of peace and security and to further the constitutional and political processes in Haiti.

13. In this regard, the Secretary-General indicates in the budget report that a partially successful first round of elections brought about the installation of the fiftieth legislature on 11 January 2016. However, the second round of the presidential election was cancelled. A transitory governance arrangement was brokered between the executive and the legislative branches before the end of the President's constitutional mandate on 7 February 2016. The arrangement set out a road map for the election of an interim President and a new Government, as well as for the completion of the electoral process and the installation of a new President by 14 May 2016. A strategic assessment, to be conducted after the conclusion of the electoral process and the installation of the new President, will inform the decision of the Security Council on the future configuration of the United Nations presence in Haiti beyond 2016 (see A/70/740, paras. 5 and 6).

14. During the reporting period, the Mission will also: (a) continue to support the implementation of the 2012-2016 development plan of the Haitian national police; (b) continue to enhance the rule of law by, inter alia, partnering with local authorities, facilitating the drafting and promulgation of critical laws and supporting efforts to improve compliance with international human rights instruments; and (c) promote good governance by facilitating, through the good offices of the Special Representative of the Secretary-General, political dialogue and reconciliation (ibid., paras. 7-9).

[1] See resolutions 66/246, 65/293, 64/243, 62/236, 56/253 and 54/249.

15. The Secretary-General indicates in paragraph 14 of the budget report that MINUSTAH will collaborate with regional organizations in the implementation of its mandated goals, including through consultations with the Organization of American States (OAS), the Union of South American Nations, the Caribbean Community (CARICOM) and the Caribbean Common Market. In addition, the Mission will work in partnership with OAS and CARICOM to continue to support the high-level, binational dialogue between Haiti and the Dominican Republic.

16. In the budget report, the Secretary-General also states that the United Nations country team, closely coordinating with the Mission, will continue to play a central role in supporting the development efforts of the Government in a range of sectors. The Mission and the country team, in close collaboration with the Government, have reviewed the 2013-2016 integrated strategic framework to streamline their objectives and strengthen the accountability mechanism around key areas, such as corrections, border management and support to local governance, with particular focus on the Mission drawdown (ibid., paras. 16 and 17).

17. In operational terms, the Mission is proposing to close the regional offices of Gonaïves and the West Department by June 2016. Support will be delivered from three support hubs based in Port-au-Prince, Les Cayes and Cap Haïtien (ibid., paras. 10 and 12). Upon enquiry, the Advisory Committee was informed that the Mission did not anticipate any negative consequences as a result of the ongoing consolidation process, including regarding its ability to implement its mandate or to ensure the security of personnel and United Nations premises.

B. Resource requirements

18. The proposed budget for the period from 1 July 2016 to 30 June 2017 amounts to $346,926,700 gross ($338,520,200 net), representing a budgetary decrease of $33,429,000 in gross terms, or 8.8 per cent, compared with the apportionment for 2015/16. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (ibid., paras. 63-96).

19. The Advisory Committee notes from paragraph 63 of the budget report that, for the 2016/17 period, non-budgeted contributions under the status-of-forces agreement in respect of the estimated rental value of government-provided land, premises, departure taxes, landing fees and customs waivers are estimated at $7,238,400. **The Advisory Committee notes with appreciation the continued contributions of the Government of Haiti under the status-of-forces agreement.**

1. Military personnel

20. The proposed requirements for military and police personnel during the 2016/17 period amount to $174,311,500, representing a 0.4 per cent budgetary increase of $687,900 compared with the apportionment for 2015/16.

21. The number of uniformed personnel would remain unchanged, with 2,370 military contingent personnel, 951 United Nations police officers and 1,600 formed police unit personnel. However, the requirements for the military contingent would increase significantly owing to the improvement in the serviceability of contingent-owned equipment. The increased requirements would be partially offset by the

reduced requirements attributable to the lower reimbursement rate for contingent-owned self-sustained equipment for military and formed police unit personnel (see para. 33 (a)). **The Advisory Committee recommends approval of the proposed resources for military contingents and police personnel.**

2. Civilian personnel

22. The proposed requirement for civilian personnel during the 2016/17 period amounts to $87,132,900, representing a 19.2 per cent budgetary decrease of $20,642,700 compared with the apportionment for 2015/16.

23. The reduced requirements are attributable primarily to the proposed abolishment of 177 posts and positions, comprising 30 international posts, 1 international position, 124 national posts and 22 United Nations Volunteer positions, and the conversion of an international staff post into a national staff post. The civilian component would be reduced to 320 international staff, 932 national staff, 94 United Nations Volunteers and 50 government-provided personnel.

Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	351	320	(31)
National staff	1 055	932	(123)
United Nations Volunteers	116	94	(22)
Temporary positions			
International staff	1	–	(1)
National staff	–	–	–
Total	**1 523**	**1 346**	**(177)**

24. A detailed description of the staffing changes proposed under each component is provided in paragraphs 19 to 62 of the budget report, a summary of which is set out in annex I to the present report.

25. The main proposed changes to the civilian component are the following:

(a) Executive direction and management: 1 P-5 post and 1 P-3 post would be transferred from the Independence and Accountability Section and the Electoral Assistance Section, respectively, to the Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law); 1 D-1 and 1 P-4 posts are to be abolished in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator), and 1 P-5 post would be transferred to the Office from the Electoral Assistance Section; and the Conduct and Discipline Team would be transferred from a support role to the executive direction and management component;

(b) Democratic governance and State legitimacy: the Electoral Assistance Section would be abolished (25 posts and positions); the Communications and Public Information Section would be downsized by 13 posts; the Civil Affairs Section would be downsized by 21 posts and positions; and the Community

Violence Reduction Section would be transferred to the security and stability component;

(c) Support: the net change is a decrease of 114 posts and positions (22 international, including the temporary position of Director of Mission Support (D-2), 80 national and 12 United Nations Volunteers).

26. With regard to the proposed dissolution of the Electoral Assistance Section, which would entail the abolishment of 23 posts or positions (2 P-4, 11 National Professional Officer, 1 national General Service and 9 United Nations Volunteers) and the reassignment of 2 remaining posts (1 P-5 and 1 P-3), the Secretary-General has indicated that the operating environment of MINUSTAH will be shaped by the manner and the timing in which the electoral process will be completed (ibid., para. 5). **The Advisory Committee trusts that the Secretary-General will ensure that the Mission has the adequate capability to support the Government of Haiti in its electoral process, in accordance with its mandate.**

27. With regard to the proposed abolishment of the posts of Chief of Integrated Office (D-1) and Special Assistant (P-4) of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), who currently perform coordination functions, the Advisory Committee was informed, upon enquiry, that those functions would be performed by individuals funded by the Development Operations Coordination Office. These individuals would help to transition the coordination directly to agencies within the United Nations country team.

28. The Advisory Committee notes that the proposed closure of two regional offices would entail a significant reduction in the workforce of the Communications and Public Information Section (13 national General Service posts to be abolished), the Regional Coordination Unit (2 P-5 posts to be abolished) and the Civil Affairs Section (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 Field Service, 11 National Professional Officer, 3 national General Service and 2 United Nations Volunteer posts and positions to be abolished).

29. In terms of the efforts made to facilitate the transition for staff members affected by the proposed downsizing of the Mission, the Advisory Committee was informed, upon enquiry, that MINUSTAH was conducting activities to support staff members who would potentially be affected by the planned staff downsizing exercise. A range of common and targeted training activities were being made available to affected staff members. Moreover, the Mission, through its Staff Welfare Unit, was planning week-long seminars aimed at assisting staff in job searches, and a job fair would be held specifically to assist national staff. **The Advisory Committee supports the efforts of the Mission in providing assistance to staff affected by the continuing downsizing process.**

30. **The Advisory Committee recommends approval of the staffing changes and requested resources with regard to civilian personnel.**

3. Operational costs

(United States dollars)

Apportionment 2014/15	*Proposed 2016/17*	*Variance*
130 974 600	85 482 300	(13 474 200)

31. The proposed operational costs for the period from 1 July 2016 to 30 June 2017 amount to $85,482,300, a decrease of $13,474,200, or 13.6 per cent, as compared with the apportionment for 2015/16.

32. The reduced requirements are mainly attributable to the following:

(a) Air transportation: a decrease of $3,762,900, or 31.6 per cent, compared with the appropriation for the 2015/16 period, is due primarily to the anticipated lower number of 2,100 flying hours, compared with 2,850 flying hours included in the approved budget, in the context of the ongoing downsizing of the Mission (ibid., para. 91). The Advisory Committee notes that MINUSTAH intends to continue to provide air transportation services 24 hours a day, 7 days a week, including unscheduled flights upon request for medical evacuation (using five rotary-wing military aircraft and one fixed-wing civilian aircraft). **The Advisory Committee trusts that the planned reduction in the number of flying hours will not adversely affect the Mission's ability to provide airlift capability in support of all mission components;**

(b) Facilities and infrastructure: a decrease of $3,581,100, or 8.4 per cent, is attributable to a reduced requirement for engineering supplies, the proposed closure of two regional offices and the use of in-house resources for photocopying and printing services. The reduction is partially offset by increases in the price of fuel, including: (i) an increase in the unit cost of fuel, as there is an anticipated higher price of $0.68 per litre compared with $0.55 per litre applied in the approved budget; and (ii) a 12.7 per cent increase in the share of the fuel maintenance fee budgeted under facilities and infrastructure, compared with the share of the fee applied in the approved budget. Upon enquiry, the Advisory Committee was informed that the unit cost for fuel in MINUSTAH included a fixed fee per litre, which is added to the market price based on the purchasing contract. The average fuel price of $0.68 per litre used in the proposed budget for the 2016/17 period includes a variable element of $0.39 and a fixed element of $0.29. With regard to the fuel maintenance fee, the Committee was also informed that, since April 2012, the Mission had outsourced the management of the distribution and storage of fuel. Under the arrangement, MINUSTAH paid a management fee to a contractor who was responsible for the maintenance (spare parts and labour) of the fuel storage and distribution system, for the safety of its own employees and for environmental compliance;

(c) Communications: a decrease of $2,225,200, or 23.9 per cent, is due to fewer anticipated communication outputs and lower requirements for satellite transponder bandwidth, Internet services and leased lines in relation to the downsizing of the Mission and the reduction attributable to the absence of indirect support for Umoja;

(d) Information technology: a decrease of $1,157,100, or 16.7 per cent, is attributable to lower requirements for information technology services as a result of the proposed reduction in civilian personnel levels;

(e) Quick-impact projects: the Mission proposes a 25 per cent reduction both in the amount dedicated to this resource requirement and in the number of projects: from $4 million for 80 projects in 2015/16 to $3 million for 60 projects in 2016/17. Upon enquiry, the Advisory Committee was informed that the reduction was related to the proposed closure of two regional offices, including their civil affairs components currently responsible for project implementation.

33. While the overall budget requirements are projected to decrease, significant proposed requirement increases would affect the following budget items:

(a) Military contingents: a net increase of $2,452,100, or 3.5 per cent, compared with the appropriation for 2015/16, is attributable to anticipated improvement in the serviceability of contingent-owned equipment and the impact of the single rate of reimbursement of $1,365 for standard troop costs. The increased requirements would be offset in part by lower reimbursement rates for contingent-owned equipment self-sustainment based on the current memorandum of understanding (ibid., para. 79). Upon enquiry, the Advisory Committee was informed that the reimbursement rates used to estimate the requirements for contingent-owned equipment self-sustainment for military contingents and formed police for the 2016/17 period remained unchanged. While the requirements for contingent-owned self-sustainment equipment for military contingent personnel had decreased by $6.2 million, due to an underestimation of the requirements for the period, the requirements for contingent-owned major equipment had increased by $7.2 million. Consequently, the net change for self-sustainment and major equipment was an increase of $1 million. With regard to formed police, the impact of the underestimation of the requirements mentioned was $2.8 million. Consolidated information by mission relating to the adjustments due to absent or non-functional contingent-owned equipment is reflected in the cross-cutting report of the Committee (A/70/742);

(b) Other supplies, services and equipment: an increase of $2,081,000, or 20.8 per cent, is attributable to substantive activities in support of efforts to strengthen the rule of law component (see A/70/740, para. 95). The Advisory Committee was informed, upon enquiry, that the Mission proposed to use the model used for community violence reduction projects to implement a joint interim MINUSTAH-United Nations country team rule of law programme. The proposed activities were directed towards: improving the safety and security environment in Haiti; promoting an effective, efficient and transparent judicial system that respects human rights; and improving access to justice through service provision and legal awareness. A table showing the breakdown of the costs of the proposed activities is included in annex II to the present report. **The Advisory Committee notes that the proposed activities appear to reflect direct support services provided to the Government of Haiti and therefore considers that these activities should be properly described as such under the substantive part of the budget, with clearly identified links to expected accomplishments and indicators of achievement. The Committee also trusts that the Secretary-General will provide information on this issue in the relevant performance reports.** The Committee's observations and recommendations on the classification and reporting of such assistance will be provided in its cross-cutting report.

34. The Secretary-General indicates in the budget report that the cost estimates for the 2016/17 period take into account projected efficiency gains in the amount of $417,000, covering the utilization of in-house resources in the collection and disposal of wastewater, the segregation and recycling of garbage and substantial improvements to a complex microwave backbone ring and very small aperture terminal network optimization (see ibid., para. 64). **The Advisory Committee welcomes the ongoing efforts undertaken by the Secretary-General to achieve efficiency gains.**

35. **The Advisory Committee recommends approval of the resources requested for operational costs.**

Other issues

Transportation

36. The Secretary-General indicates in the budget report that the Mission has implemented an aviation information management system and has been generating reports from the system since September 2015. However, there are still some technical problems with the system that the Air Transport Section at Headquarters, in collaboration with the project manager at the United Nations Logistics Base, are seeking to resolve, and consequently no improvement can be reported at this time (ibid., p. 58).

37. With regard to travel, the Advisory Committee was informed, upon enquiry, that MINUSTAH continued to strive to improve budgeting and the delivery of travel services and to push towards greater compliance with the 16-day rule. The Committee notes an improvement of 25 per cent in compliance from 2013/14 to 2015/16. Late travel requests require the prior approval of the Director of Mission Support, and the requestor is required to provide written justification in Umoja at the time of the request.

38. In terms of ground transportation, the Secretary-General indicates in the budget report that the Mission will maintain and operate 756 United Nations-owned vehicles, including 18 armoured vehicles, which will be served by three workshops (ibid., p. 35). Upon enquiry, the Advisory Committee was informed that the Mission's Vehicle Establishment Committee, which had convened in February 2016, would provide recommendations on how to reduce the number of light passenger vehicles to comply with the standard holding requirements. The right-sizing process was scheduled to commence at the end of April 2016. **The Advisory Committee trusts that the Mission will take all the measures necessary to reduce its long-standing excessive holding of light passenger vehicles in order to comply promptly with the prescribed ratio set out in the Standard Cost and Ratio Manual.**

Community violence reduction

39. With regard to community violence reduction (a proposed requirement amounting to $5 million over the reporting period), the Advisory Committee was informed, upon enquiry, that the Mission had initiated joint projects with the United Nations Development Programme, the United Nations Human Settlements Programme, the United Nations Entity for Gender Equality and the Empowerment of Women and the International Labour Organization over the past year in order to support community planning, promote the creation of jobs and generate income in high-risk urban areas. In February 2016, MINUSTAH had begun to review the past five years of the community violence reduction projects to identify lessons learned, best practices, needs that had still not been met by the programme and ways to provide continued support through the United Nations country team as it reduced its footprint. The review process was expected to be completed by May 2016.

Hospital

40. The Advisory Committee was informed, upon enquiry, that the Mission had not been able to enter into a contract or memorandum of understanding with a level IV medical facility. A request for proposals for a level IV medical facility had been issued in November 2015. The one proposal received had not met 11 of

14 mandatory requirements for a level IV facility. As a consequence, additional queries had been addressed to the bidder, and the Mission had been awaiting additional documentation at the time of the finalization of the Secretary-General's report. However, given that level IV medical facilities mainly addressed patient rehabilitation needs, the Secretary-General considered that level III medical facilities were fully capable of handling medical emergency cases. In this regard, the Committee recalls that the General Assembly, in its resolution 69/299, requested the Secretary-General to ensure that appropriate arrangements were in place to handle medical and casualty evacuation cases to level IV hospitals. The Committee also makes observations and recommendations in its cross-cutting report (A/70/742) in connection with the Secretary-General's initiative to improve medical standards and capabilities in the field.

Waste management

41. Upon enquiry, the Advisory Committee was informed that the Special Representative of the Secretary-General had published a mission-wide waste management directive in November 2015, as required by Headquarters. In addition, the environmental policy for MINUSTAH had been reviewed and updated in January 2016. The standard operating procedure on water and sanitation management had been revised and issued on 29 June 2015. The revised procedure had reinforced the role of troops (logistics/environmental officers and field engineers) in waste management, set water use quotas for military contingents and introduced oversight roles by the Mission Support Division over waste management. An environmental compliance unit is charged with implementing the policy.

V. Actions to be taken by the General Assembly

42. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 50 of the budget performance report (A/70/602). **The Advisory Committee recommends that the unencumbered balance of $26,948,600 for the period from 1 July 2014 to 30 June 2015, as well as other income and adjustments in the amount of $19,373,100 for the period ended 30 June 2015, be credited to Member States.**

43. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 97 of the proposed budget (A/70/740). **The Advisory Committee recommends that the General Assembly:**

(a) Appropriate the amount of $346,926,700 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017;

(b) Assess the amount of $101,187,000 for the period from 1 July 2016 to 15 October 2016;

(c) Assess the amount of $245,739,700 for the period from 16 October 2016 to 30 June 2017, should the Security Council decide to continue the mandate of the Mission.

Documentation

- Budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2014 to 30 June 2015 (A/70/602)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2016 to 30 June 2017 (A/70/740)
- Report of the Advisory Committee on Administrative and Budgetary Questions: Budget performance report for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Stabilization Mission in Haiti (A/69/839/Add.4)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors on United Nations peacekeeping operations (A/69/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions: Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2014 (A/69/838)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2015/667)
- Security Council resolutions 2070 (2012), 2119 (2013), 2180 (2014) and 2243 (2015)
- General Assembly resolution 69/299 on the financing of the United Nations Stabilization Mission in Haiti

Annex I

Summary of proposed changes to the civilian staffing complement of the United Nations Stabilization Mission in Haiti for the period 2016/17

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Executive direction and management					
Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)					
	+ 1	P-5	Senior Judicial Affairs Officer	Reassignment	From Independence and Accountability Section
	+ 1	P-3	Special Assistant	Reassignment	From Electoral Assistance Section
Net change	+ 2				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)					
	- 1	D-1	Chief, Integrated Office	Abolishment	
	- 1	P-4	Special Assistant	Abolishment	
Subtotal	- 2				
	+ 1	P-5	Electoral Adviser	Reassignment	From Electoral Assistance Section
Subtotal	+ 1				
Net change	- 1				
Conduct and Discipline Team					
	+ 1	P-5	Senior Coordination Officer	Redeployment	From support component
	+ 1	P-4	Conduct and Discipline Officer	Redeployment	
	+ 1	P-2	Associate Reports Officer	Redeployment	
	+ 2	NPO	Conduct and Discipline Officer	Redeployment	
	+ 1	NGS	Team Assistant	Redeployment	
	+ 1	UNV	Administrative Assistant	Redeployment	
Subtotal	+ 7				
Total net change	+ 8				
Component 1: Security and stability					
Office of the Force Commander					
	- 1	NGS	Driver	Abolishment	
Net change	- 1				
Community Violence Reduction Section					
	- 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
Subtotal	- 2				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	+ 1	P-5	Chief Disarmament, Demobilization and Reintegration Officer	Redeployment	From democratic governance and State legitimacy component
	+ 1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 2	P-3	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 1	FS	Administrative Officer	Redeployment	
	+ 11	NPO	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 7	NGS	Disarmament, Demobilization and Reintegration Assistant	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
	+ 2	NGS	Driver	Redeployment	
	+ 5	UNV	Disarmament, Demobilization and Reintegration Officer	Redeployment	
Subtotal	**+ 32**				
Net change	**+ 30**				
Total net change	**+ 29**				

Component 2: Democratic governance and State legitimacy

Community Violence Reduction Section

	- 1	P-5	Chief Disarmament, Demobilization and Reintegration Officer	Redeployment	To security and stability component
	- 1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 2	P-3	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 1	FS	Administrative Officer	Redeployment	
	- 11	NPO	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 7	NGS	Disarmament, Demobilization and Reintegration Assistant	Redeployment	
	- 1	NGS	Administrative Assistant	Redeployment	
	- 2	NGS	Driver	Redeployment	
	- 5	UNV	Disarmament, Demobilization and Reintegration Officer	Redeployment	
Subtotal	**- 32**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Communications and Public Information Section					
	- 7	NGS	Radio Production Assistant	Abolishment	
	- 3	NGS	Public Information Assistant	Abolishment	
	- 1	NGS	Radio Studio Technician	Abolishment	
	- 1	NGS	Television/Video Production Assistant	Abolishment	
	- 1	NGS	Light Vehicle Driver	Abolishment	
Net change	**- 13**				
Electoral Assistance Section					
	- 2	P-4	Electoral Officer	Abolishment	
	- 11	NPO	Electoral Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
	- 9	UNV	Electoral Officer	Abolishment	
Subtotal	**- 23**				
	- 1	P-3	Electoral Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law) as Special Assistant
Subtotal	**- 1**				
	- 1	P-5	Chief Electoral Affairs Adviser	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) as Electoral Adviser
Subtotal	**- 1**				
Net change	**- 25**				
Regional Coordination Unit					
	- 2	P-5	Chief of Regional Office	Abolishment	
Net change	**- 2**				
Civil Affairs Section	- 1	D-1	Chief Civil Affairs Officer	Abolishment	
	- 1	P-5	Senior Civil Affairs Officer	Abolishment	
	- 1	P-4	Civil Affairs Officer	Abolishment	
	- 1	P-3	Civil Affairs Officer	Abolishment	
	- 1	FS	Administrative Assistant	Abolishment	
	- 11	NPO	Civil Affairs Officer	Abolishment	
	- 3	NGS	Administrative Assistant	Abolishment	
	- 2	UNV	Civil Affairs Officer	Abolishment	
Net change	**- 21**				
Total net change	**- 93**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Component 3: Rule of law and human rights					
Institutional Support and Law Reform Section					
	- 1	P-5	Senior Judicial Affairs Officer	Redeployment	To Accountability, Institutional Support and Law Reform Section
	- 1	P-4	Rule of Law Officer	Redeployment	
	- 3	NPO	Rule of Law Officer	Redeployment	
	- 1	NGS	Administrative Assistant	Redeployment	
Subtotal	**- 6**				
Independence and Accountability Section					
	- 1	P-5	Senior Judicial Affairs Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)
Subtotal	**- 1**				
	-1	P-4	Rule of Law Officer	Redeployment	To Accountability, Institutional Support and Law Reform Section
	-2	NPO	Rule of Law Officer	Redeployment	
	-1	NGS	Administrative Assistant	Redeployment	
Subtotal	**- 4**				
Net change	**- 5**				
Accountability, Institutional Support and Law Reform Section					
	+ 1	P-5	Senior Judicial Affairs Officer	Redeployment	From Institutional Support and Law Reform Section
	+ 1	P-4	Rule of Law Officer	Redeployment	
	+ 3	NPO	Rule of Law Officer	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
	+ 1	P-4	Rule of Law Officer	Redeployment	From Independence and Accountability Section
	+ 2	NPO	Rule of Law Officer	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
Subtotal	**+ 10**				
Human Rights Section					
	- 1	P-3	Human Rights Officer	Abolishment	
	- 2	NPO	Human Rights Officer	Abolishment	
Net change	**- 3**				
Child Protection Unit					
	- 2	NPO	Child Protection Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
Net change	**- 3**				
Total net change	**- 7**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Component 4: Support					
Security Section					
	- 1	P-3	Security Officer	Abolishment	
	- 1	P-2	Associate Security Officer	Abolishment	
	- 10	NGS	Security Guard	Abolishment	
Net change	**- 12**				
Conduct and Discipline Team					
	- 1	P-5	Senior Coordination Officer	Redeployment	To Executive direction and management
	- 1	P-4	Conduct and Discipline Officer	Redeployment	
	- 1	P-2	Associate Reports Officer	Redeployment	
	- 2	NPO	Conduct and Discipline Officer	Redeployment	
	- 1	NGS	Team Assistant	Redeployment	
	- 1	UNV	Administrative Assistant	Redeployment	
Net change	**- 7**				
HIV/AIDS Unit					
	- 1	NPO	HIV/AIDS Officer	Abolishment	
	- 2	UNV	HIV/AIDS Officer	Abolishment	
Subtotal	**- 3**				
	- 1	P-4	HIV/AIDS Officer	Redeployment	To Office of the Chief of Mission Support
Subtotal	**- 1**				
Net change	**- 4**				
Immediate Office of the Chief of Mission Support					
	- 1	D-2	Director, Mission Support	Abolishment	
Subtotal	**- 1**				
	+ 1	P-4	HIV Adviser	Redeployment	From HIV/AIDS Unit
Subtotal	**+ 1**				
Net change	**+ 0**				
Claims Unit					
	- 1	P-3	Claims Officer	Abolishment	
	- 1	FS	Administrative Assistant	Abolishment	
Subtotal	**- 2**				
	- 1	NGS	Office Assistant	Redeployment	To Property Management Section
	- 1	UNV	Administrative Officer	Redeployment	
Subtotal	**- 2**				
Net change	**- 4**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Environmental Compliance Unit					
	+ 1	NPO	Environmental Officer	Reassignment	From Transport Section
Net change	**+ 1**				
Finance and Budget Section					
	- 1	FS	Finance Assistant	Abolishment	
	- 1	UNV	Finance Assistant	Abolishment	
Net change	**- 2**				
Administrative Services					
Personnel Section					
	- 2	FS	Human Resources Assistant		
	- 30	NGS	Language Assistant	Abolishment	
	- 1	NGS	Human Resources Assistant		
Net change	**- 33**				
Procurement Section					
	- 1	FS	Procurement Assistant	Abolishment	
	- 1	NGS	Procurement Assistant	Abolishment	
	- 1	UNV	Procurement Assistant	Abolishment	
Net change	**- 3**				
Integrated Support Services					
Immediate Office of the Chief, Integrated Support Services					
	- 1	NGS	Driver	Abolishment	
	- 1	NGS	Office Assistant	Abolishment	
Net change	**- 2**				
Joint Logistics Operations Centre					
	- 1	P-3	Logistics Officer	Abolishment	
	- 1	P-3	Administrative Officer	Abolishment	
	- 2	NGS	Logistics Assistant	Abolishment	
	- 2	NGS	Administrative Assistant	Abolishment	
Net change	**- 6**				
Medical Section					
	- 1	NGS	Nurse	Abolishment	
	- 2	NGS	Ambulance Driver	Abolishment	
Net change	**- 3**				

Component office section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Property Management Section					
	- 1	FS	Property Control and Inventory Assistant	Abolishment	
	- 1	FS	Property Survey Assistant	Abolishment	
	- 2	NGS	Property Management Assistant	Abolishment	
	- 1	NGS	Property Control and Inventory Assistant	Abolishment	
	- 2	NGS	Receiving and Inspection Unit	Abolishment	
Subtotal	**- 7**				
	+ 1	NGS	Office Assistant	Redeployment	From Claims Unit (Office of the Chief of Mission Support)
	+ 1	UNV	Administrative Officer	Redeployment	
Subtotal	**+ 2**				
Net change	**- 5**				
Aviation Section					
	- 1	FS	Air Operations Assistant	Conversion	From International Staff to NPO
	+ 1	NPO	Air Operations Officer	Conversion	To NPO from FS
Net change	**+ 0**				
Engineering Section					
	- 2	FS	Facilities Management Asset	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
	- 3	NGS	Electrician	Abolishment	
	- 1	NGS	Water and Sanitation Technician	Abolishment	
	- 2	NGS	Supply Assistant	Abolishment	
	- 1	NGS	Facilities Management Asset	Abolishment	
	- 1	UNV	Field Engineer	Abolishment	
	- 1	UNV	Warehouse Supervisor	Abolishment	
	- 1	UNV	Engineering Assistant	Abolishment	
	- 1	UNV	Heating, Ventilation and Air-conditioning Technician	Abolishment	
Net change	**- 14**				
Transport Section					
	- 1	FS	Vehicle Technician	Abolishment	
	- 1	NPO	Transport Officer	Abolishment	
	- 2	NGS	Vehicle Technician	Abolishment	
	- 3	NGS	Driver	Abolishment	
Subtotal	**- 7**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	- 1	NPO	Road Safety Instructor	Reassignment	To Environmental Compliance Unit (Office of the Chief of Mission Support) as Environmental Officer
Subtotal	**- 1**				
Net change	**- 8**				
Communications and Information Technology Section					
	- 2	FS	Information Systems Assistant	Abolishment	
	- 1	NGS	Telecommunications Technician Assistant	Abolishment	
	- 1	NGS	Information Technology Assistant	Abolishment	
	- 1	UNV	Information Technology Assistant	Abolishment	
	- 1	UNV	Cabling Technician	Abolishment	
	- 1	UNV	Telephone Billing Assistant	Abolishment	
Net change	**- 7**				
Supply Section					
	- 1	NGS	Fuel Assistant	Abolishment	
	- 1	NGS	Ration Assistant	Abolishment	
	- 3	NGS	Supply Assistant	Abolishment	
Net change	**- 5**				
Total net change	**- 114**				
Total changes					
International posts	**- 31**				
National posts	**- 123**				
UNV positions	**- 22**				
GTA positions	**- 1**				
Grand total	**- 177**				

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex II

United Nations Stabilization Mission in Haiti: cost breakdown of proposed substantive activities (rule of law) for the period 2016/17

(United States dollars)

Activities	*Amount*
(a) Improved safety and security environment throughout Haiti	
Enhance public security through Haitian National Police, including through the presence of specialized units throughout the territory	318 000
Improve public safety through implementation of the crime prevention strategy of the Haitian National Police, incorporating a specific approach to juvenile delinquency	707 600
Improve the operational and institutional capacities of the Haitian National Police	35 000
Improve the capacity of the Haitian National Police operational crowd control departmental units	372 000
Increase the capacity of the Haitian National Police on departmental sections of the judicial police in crime scene management	142 000
Enhance the ability of the General Inspectorate of the Haitian National Police to provide oversight to the entire police institution	73 440
Subtotal, improved safety and security environment throughout Haiti	**1 648 040**
(b) Effective, efficient and transparent judicial system which respects human rights	
Improve the integrity, accountability and independence of the judicial system	1 246 680
Strengthen the role of national authorities and civil society in the promotion and protection of human rights and gender equality	524 880
Strengthen the effectiveness of the provision of corrections services	450 800
Strengthen the capacity of the Ministry of Justice, including the implementation strategy for the Criminal Procedure Code and the Criminal Code	32 000
Enhance institutional efficiency to reduce pretrial detention through localized efficiency improvement initiatives	67 500
Subtotal, effective, efficient and transparent judicial system which respects human rights	**2 321 860**
(c) Improved access to justice through service provision and legal awareness	
Enhance legal aid provision through finalization of legal aid legislation and adoption of implementation plan	104 800
Enhance access to justice for victims of gender-based violence	360 800
Subtotal, improved access to justice through service provision and legal awareness	**465 600**
Total	**4 435 500**